

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	161,002.9	197.0	161,199.9	152,452.4	153,994.4	154,009.4	-7,190.5	-4.5%
<b>Objects of Expenditure:</b>								
1000 Personal Services	88,209.5	197.0	88,406.5	89,199.6	89,385.6	89,385.6	979.1	1.1%
2000 Travel	1,910.0	0.0	1,910.0	1,903.5	1,903.5	1,903.5	-6.5	-0.3%
3000 Services	61,515.9	0.0	61,515.9	52,034.6	53,390.6	53,400.6	-8,115.3	-13.2%
4000 Commodities	8,336.6	0.0	8,336.6	8,283.8	8,283.8	8,288.8	-47.8	-0.6%
5000 Capital Outlay	915.9	0.0	915.9	915.9	915.9	915.9	0.0	0.0%
7000 Grants, Benefits	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	25,320.1	297.0	25,617.1	25,244.7	25,244.7	25,244.7	-372.4	-1.5%
1003 G/F Match (UGF)	744.0	0.0	744.0	758.6	758.6	758.6	14.6	2.0%
1004 Gen Fund (UGF)	65,985.5	-100.0	65,885.5	57,373.0	57,481.4	57,491.4	-8,394.1	-12.7%
1005 GF/Prgm (DGF)	19,928.1	0.0	19,928.1	22,019.0	22,019.0	22,024.0	2,095.9	10.5%
1007 I/A Rcpts (Other)	6,761.6	0.0	6,761.6	6,263.7	6,326.7	6,326.7	-434.9	-6.4%
1018 EVOSS (Other)	133.0	0.0	133.0	133.0	133.0	133.0	0.0	0.0%
1021 Agric Loan (DGF)	495.7	0.0	495.7	501.0	501.0	501.0	5.3	1.1%
1055 IA/OIL HAZ (Other)	48.8	0.0	48.8	50.0	50.0	50.0	1.2	2.5%
1061 CIP Rcpts (Other)	5,685.0	0.0	5,685.0	5,422.9	5,422.9	5,422.9	-262.1	-4.6%
1092 MHTAAR (Other)	4,213.2	0.0	4,213.2	4,213.2	4,539.2	4,539.2	326.0	7.7%
1105 PFund Rcpt (Other)	5,959.4	0.0	5,959.4	6,044.8	6,044.8	6,044.8	85.4	1.4%
1108 Stat Desig (Other)	14,440.6	0.0	14,440.6	12,975.9	12,975.9	12,975.9	-1,464.7	-10.1%
1153 State Land (DGF)	5,914.9	0.0	5,914.9	5,996.6	5,996.6	5,996.6	81.7	1.4%
1154 Shore Fish (DGF)	348.0	0.0	348.0	355.1	355.1	355.1	7.1	2.0%
1155 Timber Rcp (DGF)	994.3	0.0	994.3	1,005.6	1,005.6	1,005.6	11.3	1.1%
1192 Mine Trust (Other)	50.0	0.0	50.0	30.0	30.0	30.0	-20.0	-40.0%
1200 VehRntlTax (DGF)	3,013.2	0.0	3,013.2	3,097.4	4,142.0	4,142.0	1,128.8	37.5%
1216 Boat Rcpts (DGF)	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%

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1232 ISPF-I/A (Other)	517.5	0.0	517.5	517.9	517.9	517.9	0.4	0.1%
<b>Totals:</b>								
Unrestricted General (UGF)	66,729.5	-100.0	66,629.5	58,131.6	58,240.0	58,250.0	-8,379.5	-12.6%
Designated General (DGF)	30,994.2	0.0	30,994.2	33,274.7	34,319.3	34,324.3	3,330.1	10.7%
Other Funds	37,959.1	0.0	37,959.1	35,801.4	36,190.4	36,190.4	-1,768.7	-4.7%
Federal Funds	25,320.1	297.0	25,617.1	25,244.7	25,244.7	25,244.7	-372.4	-1.5%
<b>Positions:</b>								
Permanent Full Time	628	0	628	624	625	625	-3	-0.5%
Permanent Part Time	217	0	217	215	215	215	-2	-0.9%
Non Permanent	63	0	63	61	62	62	-1	-1.6%